



**COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU**

**MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET)
ADVISORY COMMITTEE MEETING**

**May 2nd, 2013
550 S. Vermont Avenue,
3rd Floor Conference Room
3:00 pm – 5:00 pm**

AGENDA

- I. Welcome and Introductions
- II. Review Agenda
- III. Approve Minutes from May 14th, 2012 Meeting
- IV. Update on MHSA WET Programs:
 - FY 2011-2012 Outcomes
 - Programs For Solicitation
 - i. Peer Institute
 - ii. Financial Incentive Program
 - iii. Family Members
 - iv. Parent Advocates / Parent Partners
 - v. Recovery Oriented Internship Development
 - vi. Faith Based Program
 - Programs for Reconsideration and Health Care Reform
 - i. Potential Availability of Funding
 - ii. Potential Health Care Reform Training
- V. Other Issues
 - OSHPD State MH Workforce Education and Training 5 Year Community Forum
- VI. Next Meeting: TBD



COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU

MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE MEETING

May 14, 2012
Meeting Minutes

Present:

Angelita Diaz-Akahori
Angel Baker
Dennis Murata
Hector Garcia
Heidi Techasith

Jeff Gorsuch
Juan Mata
Mariko Kahn
Maurie Edwards
Mira Kim

Patricia Zavala-Ansel
Richard Van Horn
Susan Moder

TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
I. Welcome and Introductions	Committee members and guests were welcomed and introduced themselves.		
II. Review Agenda and Materials III. Minutes and Meeting Materials	The following documents were distributed: <ul style="list-style-type: none"> Agenda, Draft Minutes from January 20, 2011 WET Outcomes for FY 10-11 and Partial FY 11-12 Revised Budget dated May 9, 2012 	Minutes approved	Angelita Diaz-Akahori
IV. Updated on Programs: <ul style="list-style-type: none"> FY 2010/2011 – Present FY 2012/2013 	<p>Integration of MHSW Workforce Education and Training Administration with the Training Division</p> <ul style="list-style-type: none"> MHSA WET merged the Training Division; Training Division aspects will be responsible for clinical trainings only. DMH Human Resources absorbed some Training Division staff to oversee all non-clinical training. <p>Health Professional Shortage Areas (HPSAs)</p> <ul style="list-style-type: none"> Committee members asked about the status of a manual/instructions that they thought was going to be developed to assist contractors apply for HPSA designation. Many sites that assumed they would qualify have not been able to secure designation. The amount of work needed to designate a site may not be enough to warrant all the work. 	Email summary of what has been attempted and who has been contacted. Mr. Van Horn is on a national committee and may be able to provide some assistance.	Dennis Murata Angelita Diaz-Akahori Susan Moser

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
 WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE
 May 14th, 2012 - Meeting Minutes

TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
	<p>MHSA WET Programs funded during FY 2010-2011 and 2011-2012</p> <ul style="list-style-type: none"> • Informed attendees that the numbers for FY 11-12 are not final as training was still being delivered as of the time of meeting. • Reviewed and discussed outcomes outlined on handout titled "Total Individuals Trained With WET Funding" The following programs received further discussion and/or clarification: <p><u>MSW/MFT Stipends</u></p> <ul style="list-style-type: none"> ▪ Clarification made on the number of MFT and MSW stipends awarded only included those funded with WET dollars, not the additional stipends funded with PEI one time dollars. ▪ Typo found on MFT Stipends, all 20 MFT stipend recipients are employed. <p><u>Community College Collaboration</u></p> <ul style="list-style-type: none"> ▪ Explained the purpose of the Community College Collaborations, which was to bring public mental health awareness to the campuses and the local community. Identified the community college campuses that hosted collaborative events during FY 2010-2011: Harbor College, Santa Monica College, Los Angeles Southwest College, and Mount San Antonio College. Sites for FY 11-12 included Cerritos College, El Camino Compton College, El Camino Torrance College, and College of the Canyons. The Community College Collaboratives are shaped by DMH and faculty staff to better serve each unique community. <p><u>Licensure Preparation Program</u></p> <ul style="list-style-type: none"> ▪ Licensure Preparation Program – The number of allotted slots for Psychologist, Part I was 22, Part II was 60; MSW, Part I was 53, Part II was 82; MFT, Part I was 73, Part II was 73. 		

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
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 May 14th, 2012 - Meeting Minutes

TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
	<p>MHSA WET Programs Plan for FY 2012-2013</p> <ul style="list-style-type: none"> ▪ The following programs will be put out for bid during FY 2012-2013: <ul style="list-style-type: none"> ▪ Peer Training Institute ▪ Mental Health Rehabilitation Specialist ▪ College Faculty Immersion to MHSA ▪ Workforce Immersion to MHSA 		
<p>V. Budget Overview</p>	<p>Identified and discussed the changes reflected on the revised MHSA WET spending plan dated May 9, 2012. The following was discussed:</p> <p><u>Financial Incentive Programs</u></p> <ul style="list-style-type: none"> ▪ Consolidation of the Tuition Reimbursement Program, Loan Forgiveness Program and Associate/Bachelor Degree (20/20 and/or 10/30 Program) to form the new Financial Incentive Programs. Mariko and Richard expressed interest in maintaining the Associate/Bachelor Training Program as an important retention and skill building incentive for good staff, as well as peer and family advocates. Dennis and Susan stressed that this program is not currently feasible with county employees because hiring behind other employees is not possible in DMH. <p><u>Parent Advocates/Parent Partners</u></p> <ul style="list-style-type: none"> ▪ Needs to communicate with Children's Systems of Care, as the allocation may need to be reduced if there is no plan in place for training services. <p><u>Family Members</u></p> <ul style="list-style-type: none"> ▪ Needs to communicate with Adult Systems of Care, as the allocation may need to be reduced if there is no plan in place for training services. <p><u>Mental Health Career Advisors and High School Through University Programs</u></p> <ul style="list-style-type: none"> ▪ Explore the possibility of implementing a pilot project utilizing Purchase Orders. 	<p>Richard Van Horn and Mariko want a workgroup to be setup by Susan and Angelita to look into what rules need to change so that DMH can also participate in an AA/BA program. What are the steps that need to happen? Report back to the committee.</p>	<p>Dennis Murata Angelita Diaz-Akahori</p>

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
 WORKFORCE EDUCATION AND TRAINING (WET) ADVISORY COMMITTEE
 May 14th, 2012 - Meeting Minutes

TASK / ISSUE	DISCUSSION	FOLLOW UP / STATUS	CONTACT
	<p><u>Marketing Research and Advertising Strategies</u></p> <ul style="list-style-type: none"> ▪ Committee is open to shifting some of those dollars as the economy has forced the target of the WET Plan to change from recruitment to retention. <p><u>Recovery Oriented Internship Development</u></p> <ul style="list-style-type: none"> ▪ Has not begun to be drafted due to pending Health Care Reform implementation. <p><u>Other Potential Training</u></p> <ul style="list-style-type: none"> ▪ Richard Van Horn suggested utilizing MESA WET dollars to train the six police forces in the LA area. Suggested CIT training, which is being used in other areas. What would basic/advanced training consist of? This requires some serious consideration. Mr. Van Horn stated that funding for such programs can be made available from the PA/PP, Family Members, and Marketing programs. 		
VI. Next Meeting	Next meeting is tentatively set for: TBD		Angelita Diaz-Akahori

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU**

MHSA WORKFORCE EDUCATION AND TRAINING (WET) DIVISION

**TOTAL INDIVIDUALS TRAINED BY MHSA WET PLAN
FY 2011-2012**

Program	Annual Allocation	No. Completing Training	% of Participants who Represented Under- or Un-Served Communities	% Spoke Threshold Language	Employed	
					Number	Percentage
TRAINING PROGRAMS FOR FUTURE WORKFORCE						
Mental Health Rehabilitation Specialist Training	\$ 800,000	137	83%	42%	98	72%
Peer Support Training						
Core Training		28	93%	43%	10	36%
Advanced Training		17	71%	47%	17	100%
Train-the-Trainer		13	38%	31%	13	100%
TOTALS	\$ 180,000	58				
MSW Stipends ¹	\$ 510,600	52	79%	73%	46	88%
MFT Stipends ¹	\$ 425,500	52	77%	71%	48	92%
College Faculty Immersion to MHSA	\$ 88,600	1,210	54%	4%		
Community College Collaboration						
Cerritos College (SA 7)		145				
College of the Canyons (SA 2)		135				
El Camino Compton College (SA 6)		171				
Torrance College (SA 8)		163				
TOTALS	\$ 30,000	614				
Health Navigators Skill Development Certification	\$ 99,200	37 ²	89%			
Parent Advocate Training (3-Day)	\$ 95,300	78	44%	13%		

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MHSA WORKFORCE EDUCATION AND TRAINING (WET) DIVISION

**TOTAL INDIVIDUALS TRAINED BY MHSA WET PLAN
FY 2011-2012**

Program	Annual Allocation	No. Completing Training	% of Participants who Represented Under- or Un-Served Communities	% Spoke Threshold Language	Employed	
					Number	Percentage
TRAINING PROGRAMS FOR CURRENT WORKFORCE						
Public Mental Health Immersion to MHSA	\$ 112,500	145	61%	4%		
Interpreter Training Program						
3-Day Training (Intro)		74	54%	100%		
Advanced Training - Part I		19	58%	100%		
Advanced Training - Part II		14	86%	100%		
Provider Training		13	46%	69%		
TOTALS	\$ 51,040	120	58%	97%		
Licensure Preparation Program ³						
Psychology - Part I	\$ 26,373	22	27%	18%		
Psychology - Part II	26,540	16	63%	75%		
MSWs - Part I	18,285	62	55%	65%		
MSWs - Part II	28,290	67	40%	72%		
MFTs - Part I	25,017	72	56%	65%		
MFTs - Part II	25,346	52	44%	33%		
TOTALS	\$ 149,851	291	48%	58%		
Recovery Oriented Supervision Training	\$ 158,668	161	56%	30%		
Faith Based Roundtable Pilot Project ⁴	\$ 56,125	21				
GRAND TOTAL	\$ 2,757,384	2,976				

¹ PEI funded half of these contracts. Identified funding reflects MHSA WET dollars only, while total awarded individuals reflect combined total. Employment data as of 5/1/2013.

² While 37 individuals have completed the training, 13 individuals have received full certification. 7 are working towards certification.

³ All participants were funded by Purchase Orders established in FY 11-12, with most workshops taking place FY 12-13.

⁴ Total allocation for this program included a PO issued during FY 10-11. Pilot was completed in SAs 6 and 7 during FY 11-12. Number trained included DMH staff (10) and Clergy (11).

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU**

MHSA WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

**TOTAL INDIVIDUALS TRAININGED WITH WET FUNDING
AS OF JUNE 30, 2010**

Program	Annual Allocation	No. Graduated	Employed	
			Number	Percentage
Mental Health Rehabilitation Specialist Training				
FY 2010-2011	800,000	140	79	56%
FY 2011-2012	800,000	138	22 ¹	16%
TOTALS	\$1,600,000	278	101	36%
Peer Support Training				
FY 2010-2011	180,000			
Core Training		29	14	48%
Advanced Training		20	20	100%
Train-the-Trainer		11	11	100%
FY 2011-2012	180,000	Not completed		
TOTALS	\$ 360,000	60	45	75%
MSW Stipends				
FY 2010-2011	425,500	18	18	100%
FY 2011-2012	510,600	22		0%
TOTALS	\$ 936,100	40	18	45%
MFT Stipends				
FY 2010-2011	425,500	20	16	80%
FY 2011-2012	425,500	20		0%
TOTALS	\$ 851,000	40	16	40%
College Faculty Immersion to MHSA⁶				
FY 2010-2011	88,600	932		
FY 2011-2012 ** As of February 2012	88,600	592		
TOTALS	\$ 177,200	1524		
Community College Collaboration				
FY 2010-2011	28,000	575		
FY 2011-2012	28,000			
TOTALS	\$ 56,000	575		

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU

MHSA WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

TOTAL INDIVIDUALS TRAININGED WITH WET FUNDING
AS OF JUNE 30, 2010

Program	Annual Allocation	No. Graduated	Employed	
			Number	Percentage
Health Navigators Skill Development Certification				
FY 2010-2011	n/a			
FY 2011-2012	99,200	36		
TOTALS	#VALUE!	36		
Parent Advocate Training (3-Day)				
FY 2010-2011	n/a			
FY 2011-2012	95,300			
TOTALS	#VALUE!	0		
Training Programs for Future Workforce - Totals	\$3,924,300	1,942		

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU**

MHSA WORKFORCE EDUCATION AND TRAINING (WET) ADMINISTRATION

**TOTAL INDIVIDUALS TRAININGED WITH WET FUNDING
AS OF JUNE 30, 2010**

Program	Annual Allocation	No. Graduated	Employed Number	Percentage
TRAINING PROGRAMS FOR CURRENT WORKFORCE				
Public Mental Health Immersion to MHSA				
FY 2010-2011	112,500	136		
FY 2011-2012** As of February 2012	112,500	80		
TOTALS	\$ 225,000	216		
Interpreter Training Program				
FY 2010-2011	41,760	141		
FY 2011-2012	51,040	69		
TOTALS	\$ 92,800	210		
Training Programs for Current Workforce - Totals	\$ 317,800	426		
GRAND TOTAL	\$4,242,100	2,368		

¹ The employment data reflects information for participants of trainings delivered during the first half of FY 11-12. Participants from the second half recently finished their training, and employment data will be collected by December 2012.

² Employment data is incomplete and will be updated by September 2010.

³ June 2010, the Department updated the employment information. Thirty-six (36) of the 60 participants responded and of those that were successfully contacted, 10 were employed 6 months after completing the training.

⁴ Training was completed June 2010, and employment data (for 20 participants) will be available the first week of September 2010. In addition to the 20 identified, this training included a "Train-the-Trainer" component, which graduated 12 individuals already employed in the public mental health system.

⁵ Employment status information will be available 3 months post graduation, first week of September 2010.

⁶ Employment status information for participants (faculty and students) is not tracked.

Program	Annual Allocation	No. Trained	Hired	
			Number	Percentage
Mental Health Rehabilitation Specialist Training				
FY 2007-2008	\$1,086,750	107	79	74%
FY 2008-2009	1,188,900	80		
FY 2009-2010	400,000			
3 Year Total	\$2,675,650	187	79	42%
Peer Advocate Training				
FY 2007-2008	\$ 180,000	60	6	10%
FY 2008-2009	180,000	44	4	9%
FY 2009-2010	180,000			
3 Year Total	\$ 540,000	104	10	10%
MSW Stipends				
FY 2007-2008				
FY 2008-2009	1,118,000			
FY 2009-2010	425,500			
3 Year Total	\$1,543,500	0	0	0%
MFT Stipends				
FY 2007-2008				
FY 2008-2009	1,400,000			
FY 2009-2010	425,500			
3 Year Total	\$1,825,500	0	0	0%
3 YEAR GRAND TOTAL				
	\$6,584,650			

**COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU – WORKFORCE EDUCATION AND TRAINING DIVISION
MENTAL HEALTH SERVICES ACT**

FINANCIAL INCENTIVE PROGRAMS

Certificate/ Degree	Program	TUITION REIMBURSEMENT		
		Award*	Eligibility	Service Obligation
Certificate & Associate [†]	Mental Health Worker	Up to \$5,000	<ul style="list-style-type: none"> • Currently employed in a full time (40 hours per week) position for at least 2 years in the public mental health system[‡] <ul style="list-style-type: none"> ○ Good employment standing as reflected in the last 2 years of annual employment performance evaluations • OR Currently a volunteer who has provided at least 2 years of service in the public mental health system[‡] <ul style="list-style-type: none"> ○ Documented eligibility ○ Supervisor's approval • Within one year of completing a program from an accredited institution <ul style="list-style-type: none"> ○ Good academic standing as reflected in report cards • Commitment to work in a hard to fill/retain, direct service position in the capacity for which training was received with un-served/underserved communities in the public mental health system[‡] as defined by DMH 	<p>Upon completion of program, maintain good employment standing for 1 year in a full time (40 hours per week), hard to fill/retain, direct service position working with un-served/underserved communities in the capacity for which training was received within the public mental health system[‡] as defined by DMH.</p> <p>If unable to find a qualifying position, employee can use current employment with DMH approval and must present documentation of unsuccessful attempts to verify that all means were exhausted.</p>
	Substance Abuse Counselor			
	Psychiatric Technician			
	Gerontology			
	Licensed Vocational Nurse			
	Registered Nurse (ADN)			
Bachelor's	Registered Nurse (BA/BS)	Up to \$10,000	<ul style="list-style-type: none"> • Free from any other service obligation and not a previous recipient of any other financial incentive program • Submit a complete online application on or before _____ • Priority given to those meeting the following: <ul style="list-style-type: none"> ○ Utilizing Bilingual capability in one of the 13 threshold languages identified in Los Angeles County in current position ○ Represents an un-served/underserved community 	
Master's & Doctorate	Registered Nurse (MA)	Up to \$18,500		
	Psychiatric Nurse Practitioner (MA)			
	MSW			
	MFT			
	Psychology			

* Awards will be dispersed over the course of one 1 year. Reimbursement will not cover the cost of books.

[†] Other certificated programs will be considered as determined by the DMH.

[‡] Public Mental Health System: County of Los Angeles directly-operated and contracted outpatient mental health programs.

**COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU – WORKFORCE EDUCATION AND TRAINING DIVISION
MENTAL HEALTH SERVICES ACT**

FINANCIAL INCENTIVE PROGRAMS

Degree	Program	LOAN ASSUMPTION		
		Award [§]	Eligibility	Service Obligation
Master's & Doctorate	Psychiatric Nurse Practitioner (MA)	Up to \$25,000	<ul style="list-style-type: none"> • Currently employed in a full time (40 hours per week), hard to fill/retain position for at least 2 years in the public mental health system ** <ul style="list-style-type: none"> ○ Direct service staff and clinical supervisors (10% of time in direct service, 50% in providing clinical supervision) ○ License is active and in good standing ○ Good employment standing as reflected in last 2 years of annual employment Performance Evaluations • Commitment to continue in current full time (40 hours per week), hard to fill/retain, direct service/clinical supervisory position working with un-served/underserved communities within the public mental health system ** for the duration of service obligation as defined by DMH • Outstanding educational debt from a private educational/commercial or U.S. governmental lending institution • Free from any other service obligation and not a previous recipient of any other financial incentive program • Submit a complete online application on or before _____ • Priority given to those meeting the following: <ul style="list-style-type: none"> ○ Utilizing Bilingual capabilities in one of the 13 threshold languages identified by the County in current position ○ Represents an un-served/underserved community 	Maintain good employment standing for 2 years in current program as defined by DMH.
	MSW			
	MFT			
	Psychology	Up to \$42,000		
	Board certified/eligible Psychiatrist	Up to \$75,000		
	Board certified/eligible Psychiatrist with Sub-specialty (addiction, child & adolescents, forensic, geriatric, military)	Up to \$100,000		

[§] Awards will be dispersed over the course of 2 years.

** Public Mental Health System: County of Los Angeles directly-operated and contracted outpatient mental health programs.

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU
MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET)
REVISED SPENDING PLAN - MAY 9, 2012**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
A. WORKFORCE STAFFING AND SUPPORT												
1	Workforce Education and Training Coordination	\$ 159,969	\$ 559,969	\$ 763,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830		\$ 6,666,748
2	WET County of Los Angeles Oversight Committee											-
	Subtotal	\$ 159,969	\$ 559,969	\$ 763,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ -	\$ 6,666,748
	Percentage of Annual Allocation	4.1%	11.3%	18.6%	26.6%	22.4%	12.3%	7.7%	7.8%	8.0%		11.1%
B. TRAINING AND TECHNICAL ASSISTANCE												
3	Transformation Academy Without Walls											
	a. Public Mental Health Workforce Immersion to MHSA	\$ 100,000	\$ 225,000	\$ 225,000	\$ 112,500	\$ 112,500	\$ 112,500	\$ 150,000	\$ 150,000	\$ 150,000		\$ 1,337,500
	b. Licensure Workshops					149,851	150,000	150,000	150,000	150,000		749,851
	c. Health Navigators					99,900	99,900	99,900	99,900	99,900		499,500
4	Learning Management System - The Learning Net					-	-	-	-	-		ELIMINATED
5	Recovery Oriented Supervision Trainings					158,668	138,833	138,833	138,833	138,833		714,000
6	Interpreter Training Program			64,847	41,760	62,000	62,000	62,000	62,000	62,000		416,607
7	Training for Community Partners							68,292	68,292	68,292		204,875
	a. Community College Collaboration				30,000	30,000	30,000	30,000	30,000	30,000		180,000
	b. Faith Based Program				28,000	28,125	60,000					116,125
	Subtotal	\$ 100,000	\$ 225,000	\$ 289,847	\$ 212,260	\$ 641,044	\$ 653,233	\$ 699,025	\$ 699,025	\$ 699,025	\$ -	\$ 4,218,458
	Percentage of Annual Allocation	2.6%	4.6%	5.9%	4.3%	13.0%	13.2%	14.2%	14.2%	14.2%	0.0%	7.0%
C. CAREER PATHWAYS												
8	Intensive Mental Health Recovery Specialist Training Program	\$ 1,188,890	\$ 1,188,890	\$ 1,188,890	\$ 800,000	\$ 800,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000		\$ 7,166,670
9	Expanded Employment and Professional Advancement Opportunities for Consumers in the Public Mental Health System-Peer Training											-
	a. Peer Advocate Training	\$ 189,000	180,000	180,000	180,000	180,000	180,000	250,000				1,339,000
	b. Peer Training Institute						614,358	614,358	614,358	614,358		2,457,430
10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System					95,300	782,170	782,170	782,170	782,170		3,223,980
11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System						567,047	567,047	567,047	567,047		2,268,188
12	Mental Health Career Advisors						368,936	368,936	368,936	368,935		1,475,743
13	High School Through University Mental Health Pathways						156,250	156,250	156,250	156,250		625,000
14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System							200,000	200,000			400,000
15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)	200,000	100,000	100,000	88,555	88,555	88,555	88,555	88,555	88,555		931,330
	Subtotal	\$ 1,577,890	\$ 1,468,890	\$ 1,468,890	\$ 1,068,555	\$ 1,163,855	\$ 3,557,316	\$ 3,427,316	\$ 3,177,316	\$ 2,977,315	\$ -	\$ 19,887,341
	Percentage of Annual Allocation	40.7%	29.7%	35.7%	32.9%	30.2%	50.6%	30.4%	28.8%	27.5%		33.0%
D. RESIDENCY AND INTERNSHIP PROGRAMS												
16	Recovery Oriented Internship Development						\$ 497,788	\$ 497,788	\$ 497,787	\$ 497,787		\$ 1,991,150
17	Psychiatric Residency Program										-	ELIMINATED
18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program											ELIMINATED
	Subtotal	\$ -	\$ 497,788	\$ 497,788	\$ 497,787	\$ 497,787	\$ -	\$ 1,991,150				
	Percentage of Annual Allocation	0.0%	0.0%	0.0%	0.0%	0.0%	7.1%	4.4%	4.5%	4.6%		3.3%
E. FINANCIAL INCENTIVE												
19	Financial Incentive Program							\$ 4,342,398	\$ 4,342,398	\$ 4,342,398		\$ 13,027,194
19	Tuition Reimbursement Program											CONSOLIDATED
20	Associate and Bachelor Degree - 20/20 and/or 10/30 Program											CONSOLIDATED
21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians	\$ 2,034,470	\$ 2,685,059	\$ 1,336,680	\$ 851,000	936,100	1,148,850	1,148,850	1,148,850	1,148,850		12,438,709
	UCLA Affiliation Agreement - Post Doc			250,000	250,000	250,000	310,000	310,000	310,000	310,000		1,990,000
22	Loan Forgiveness Programs											CONSOLIDATED
	Subtotal	\$ 2,034,470	\$ 2,685,059	\$ 1,586,680	\$ 1,101,000	\$ 1,186,100	\$ 1,458,850	\$ 5,801,248	\$ 5,801,248	\$ 5,801,248	\$ -	\$ 27,455,903
	Percentage of Annual Allocation	52.5%	54.4%	38.6%	33.9%	30.8%	20.7%	51.4%	52.6%	53.5%		45.6%
	Program Sub-Total	\$ 3,712,360	\$ 4,378,949	\$ 3,345,417	\$ 2,381,815	\$ 2,990,999	\$ 6,167,187	\$ 10,425,376	\$ 10,175,375	\$ 9,975,374	\$ -	\$ 53,552,852
	Administrative Overhead	159,969	559,969	763,830	863,830	863,830	863,830	863,830	863,830	863,830	-	6,666,748
	Grand Total	\$ 3,872,329	\$ 4,938,918	\$ 4,109,247	\$ 3,245,645	\$ 3,854,829	\$ 7,031,017	\$ 11,289,206	\$ 11,039,205	\$ 10,839,204	\$ -	\$ 60,219,600

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU
MENTAL HEALTH SERVICES ACT (MHSA) - WORKFORCE EDUCATION AND TRAINING (WET)
REVISED SPENDING PLAN - MAY 2, 2013**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	ALLOCATED TO BE SPENT	ALLOCATED TOTAL	AVAILABLE FOR REALLOCATION	STATUS / RECOMMENDATION FOR UNALLOCATED FUNDING
A. WORKFORCE STAFFING AND SUPPORT														
1	Workforce Education and Training Coordination	\$ 159,969	\$ 559,969	\$ 763,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 6,666,748	\$ 6,666,748		
2	WET County of Los Angeles Oversight Committee													
	Subtotal	\$ 159,969	\$ 559,969	\$ 763,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 863,830	\$ 6,666,748	\$ 6,666,748	\$ -	
	Percentage of Annual Allocation	4.1%	11.3%	18.6%	26.6%	22.4%	14.7%	7.8%	8.7%	8.7%	11.8%	11.1%	0.0%	
B. TRAINING AND TECHNICAL ASSISTANCE														
3	Transformation Academy Without Walls													
	a. Public Mental Health Workforce Immersion to MHSA	\$ 100,000	\$ 225,000	\$ 225,000	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	\$ 1,000,000	\$ 1,337,500	\$ 337,500	
	b. Licensure Workshops					149,851	150,000	150,000	150,000	150,000	749,851	749,851		
	c. Health Navigators					99,900	99,900	99,900	99,900	99,900	499,500	499,500		
4	Learning Management System - The Learning Net													ELIMINATED
5	Recovery Oriented Supervision Trainings					8,668	138,833	138,833	138,833	138,833	714,000	714,000		
6	Interpreter Training Program			64,847	41,760	2,000	62,000	62,000	62,000	62,000	416,607	416,607		
7	Training for Community Partners							68,292	68,292	68,292	204,875	204,875		
	a. Community College Collaboration				30,000	30,000	30,000	30,000	30,000	30,000	180,000	180,000		
	b. Faith Based Program				28,000	28,125	60,000				116,125	116,125		
	Subtotal	\$ 100,000	\$ 225,000	\$ 289,847	\$ 212,260	\$ 641,044	\$ 653,233	\$ 661,525	\$ 549,025	\$ 549,025	\$ 3,880,958	\$ 4,218,458	\$ 337,500	
	Percentage of Annual Allocation	2.6%	4.6%	5.9%	4.3%	13.0%	13.2%	13.4%	11.1%	11.1%	6.8%	7.4%	0.6%	
C. CAREER PATHWAYS														
8	Intensive Mental Health Recovery Specialist Training Program	\$ 1,188,890	\$ 1,188,890	\$ 1,188,890	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000			\$ 6,766,670	\$ 7,166,670	\$ 400,000	
9	Expanded Employment and Professional Advancement Opportunities for Consumers in the Public Mental Health System- Peer Training													
	a. Peer Advocate Training	\$ 189,000	180,000	180,000	180,000	180,000	180,000	180,000			1,269,000	1,339,000	70,000	
	b. Peer Training Institute							819,143	819,143	819,143	2,457,430	2,457,430		
10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System					95,300	782,170	782,170	782,170	782,170	3,223,980	3,223,980		
11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System						567,047	567,047	567,047	567,047	2,268,188	2,268,188		
12	Mental Health Career Advisors											1,475,743	1,475,743	
13	High School Through University Mental Health Pathways											625,000	625,000	
14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System											400,000	400,000	
15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)	200,000	100,000	100,000	88,555	88,555	88,555	88,555			754,220	931,330	177,110	
	Subtotal	\$ 1,577,890	\$ 1,468,890	\$ 1,468,890	\$ 1,068,555	\$ 1,163,855	\$ 2,417,772	\$ 3,236,915	\$ 2,168,360	\$ 2,168,360	\$ 16,739,488	\$ 19,887,341	\$ 3,147,853	
	Percentage of Annual Allocation	40.7%	29.7%	35.7%	32.9%	30.2%	41.0%	29.3%	21.9%	21.9%	29.5%	33.0%	90.3%	
D. RESIDENCY AND INTERNSHIP PROGRAMS														
16	Recovery Oriented Internship Development						\$ 497,788	\$ 497,788	\$ 497,787	\$ 497,787	\$ 1,991,150	\$ 1,991,150		
17	Psychiatric Residency Program													ELIMINATED
18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program													ELIMINATED
	Subtotal	\$ -	\$ 497,788	\$ 497,788	\$ 497,787	\$ 497,787	\$ 1,991,150	\$ 1,991,150	\$ -					
	Percentage of Annual Allocation	0.0%	0.0%	0.0%	0.0%	0.0%	8.4%	4.5%	5.0%	5.0%	3.5%	3.3%	0.0%	
E. FINANCIAL INCENTIVE														
19	Financial Incentive Program							\$ 3,193,548	\$ 3,193,548	\$ 3,193,548	\$ 9,580,644	\$ 9,580,644		
19a	Tuition Reimbursement Program													CONSOLIDATED
20	Associate and Bachelor Degree - 20/20 and/or 10/30 Program													CONSOLIDATED
21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians	\$ 2,034,470	\$ 2,685,059	\$ 2,685,059	\$ 851,000	936,100	1,148,850	2,297,700	2,297,700	2,297,700	15,885,259	15,885,259		
	UCLA Affiliation Agreement - Post Doc			\$ 50,000	250,000	250,000	310,000	310,000	310,000	310,000	1,990,000	1,990,000		
22	Loan Forgiveness Programs													CONSOLIDATED
	Subtotal	\$ 2,034,470	\$ 2,685,059	\$ 1,586,680	\$ 1,101,000	\$ 1,186,100	\$ 1,458,850	\$ 5,801,248	\$ 5,801,248	\$ 5,801,248	\$ 27,455,903	\$ 27,455,903	\$ -	
	Percentage of Annual Allocation	52.5%	54.4%	38.6%	33.9%	30.8%	24.8%	52.4%	58.7%	58.7%	48.4%	45.6%	0.0%	
	Program Sub-Total	\$ 3,712,360	\$ 4,378,949	\$ 3,345,417	\$ 2,381,815	\$ 2,990,999	\$ 5,027,643	\$ 10,197,476	\$ 9,016,420	\$ 9,016,420	\$ 50,067,499	\$ 53,552,852	\$ 3,485,353	
	Administrative Overhead	159,969	559,969	763,830	863,830	863,830	863,830	863,830	863,830	863,830	6,666,748	6,666,748	-	
	Total	\$ 3,872,329	\$ 4,938,918	\$ 4,109,247	\$ 3,245,645	\$ 3,854,829	\$ 5,891,473	\$ 11,061,306	\$ 9,880,250	\$ 9,880,250	\$ 56,734,247	\$ 60,219,600	\$ 3,485,353	

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU**

WORKFORCE EDUCATION AND TRAINING DIVISION

TOTAL ALLOCATION DISTRIBUTION

FUNDING CATEGORY	TOTAL	PERCENTAGE
A WORKFORCE STAFFING AND SUPPORT	\$ 6,666,748	12%
B TRAINING AND TECHNICAL ASSISTANCE	\$ 3,880,958	7%
C CAREER PATHWAYS	\$ 16,739,488	30%
D RESIDENCY AND INTERNSHIP PROGRAMS	\$ 1,991,150	4%
E FINANCIAL INCENTIVE	\$ 27,455,903	48%
TOTAL	\$ 56,734,247	100%

PROJECTED EXPENDITURES THROUGH FY 2011-2012 BY FUNDING CATEGORY

FUNDING CATEGORY	TOTAL	PERCENTAGE
A WORKFORCE STAFFING AND SUPPORT	\$ 3,211,428	16%
B TRAINING AND TECHNICAL ASSISTANCE	\$ 1,468,151	7%
C CAREER PATHWAYS	\$ 6,748,080	34%
D RESIDENCY AND INTERNSHIP PROGRAMS	\$ -	0%
E FINANCIAL INCENTIVE	\$ 8,593,309	43%
TOTAL	\$ 20,020,968	100%

PROJECTED BALANCE THROUGH FY 2011-2012 BY FUNDING CATEGORY

FUNDING CATEGORY	TOTAL	PERCENTAGE
A WORKFORCE STAFFING AND SUPPORT	\$ 3,455,320	9%
B TRAINING AND TECHNICAL ASSISTANCE	\$ 2,412,807	7%
C CAREER PATHWAYS	\$ 9,991,408	27%
D RESIDENCY AND INTERNSHIP PROGRAMS	\$ 1,991,150	5%
E FINANCIAL INCENTIVE	\$ 18,862,594	51%
TOTAL	\$ 36,713,279	100%

**Projected Total Expenditures
Through FY 2011-2012**

Investment in Licensed/Registered Staffing *	\$	9,676,828.00
Investment Parent Advocates/Parent Partners	\$	95,300.00

**Projected Total Expenditures
From FYs 2012-2013 Through
2015-2016**

\$ 22,411,186.00 \$
3,128,680.00 \$

TOTALS

32,088,014.00
3,223,980.00

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU
MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET)
FY 2009-2010 ALLOCATION**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 09-10
A. WORKFORCE STAFFING AND SUPPORT		
1	Workforce Education and Training Coordination	\$ 763,830
2	WET County of Los Angeles Oversight Committee	
	Subtotal	\$ 763,830
	Percentage of Annual Allocation	5.4%
B. TRAINING AND TECHNICAL ASSISTANCE		
3	Transformation Academy Without Walls	
	a. Public Mental Health Workforce Immersion to MHSA	\$ 225,000
	b. Licensure Workshops	92,025
4	Learning Management System - The Learning Net	150,000
5	Recovery Oriented Supervision Trainings	100,000
6	Interpreter Training Program	100,000
7	Training for Community Partners	225,000
	Subtotal	\$ 892,025
	Percentage of Annual Allocation	6.3%
C. CAREER PATHWAYS		
8	Intensive Mental Health Recovery Specialist Training Program (Jump Start) (RFS #9)	\$ 1,086,750
9	Expanded Employment and Professional Advancement Opportunities for Consumers in the Public Mental Health System (Peer Training)	841,607
10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System	1,523,520
11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System	567,047
12	Mental Health Career Advisors	1,150,813
13	High School Through University Mental Health Pathways	175,000
14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System	200,000
15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)	100,000
	Subtotal	\$ 5,644,737
	Percentage of Annual Allocation	39.6%
D. RESIDENCY AND INTERNSHIP PROGRAMS		
16	Recovery Oriented Internship Development	\$ 542,065
17	Psychiatric Residency Program	31,330
18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program	\$ 100,000
	Subtotal	\$ 673,395
	Percentage of Annual Allocation	4.7%
E. FINANCIAL INCENTIVE		
19	Tuition Reimbursement Program	\$ 1,058,445
20	Associate and Bachelor Degree - 20/20 and/or 10/30 Program	1,481,824
21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians	2,518,000
22	Loan Forgiveness Programs	1,228,700
	Subtotal	\$ 6,286,969
	Percentage of Annual Allocation	44.1%
Program Sub-Total		\$ 13,497,126
Administrative Overhead		763,830
Grand Total		\$ 14,260,956

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU
MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET)
FY 2009-2010 ALLOCATION**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		FY 09-10	STATUS
A. WORKFORCE STAFFING AND SUPPORT			
1	Workforce Education and Training Coordination	\$ 763,830	n/a
2	WET County of Los Angeles Oversight Committee		n/a
	Subtotal	\$ 763,830	
	Percentage of Annual Allocation	5.4%	
B. TRAINING AND TECHNICAL ASSISTANCE			
3	Transformation Academy Without Walls		
	a. Public Mental Health Workforce Immersion to MHSA	\$ 225,000	Renewing existing contract for FY 09-10
	b. Licensure Workshops	92,025	To be put up for bids
4	Learning Management System - The Learning Net	150,000	Will be funded through CIOB
5	Recovery Oriented Supervision Trainings	100,000	Will be funded through Training Division
6	Interpreter Training Program	100,000	Will be funded through Training Division
7	Training for Community Partners	225,000	To be put up for bids
	Subtotal	\$ 892,025	
	Percentage of Annual Allocation	6.3%	
C. CAREER PATHWAYS			
8	Intensive Mental Health Recovery Specialist Training Program (Jump Start) (RFS #9)	\$ 1,086,750	Renewing existing contract for FY 09-10
9	Expanded Employment and Professional Advancement Opportunities for Consumers in the Public Mental Health System (Peer Training)	841,607	Renewing existing contract for FY 09-10, using partial fund (\$180,000 +\$102,150) for renewal. Balance (\$559,457) to be put up for bids.
10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System	1,523,520	To be put up for bids
11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System	567,047	To be put up for bids
12	Mental Health Career Advisors	1,150,813	To be put up for bids
13	High School Through University Mental Health Pathways	175,000	To be put up for bids
14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System	200,000	To be put up for bids
15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)	100,000	Renewing existing contract for FY 09-10
	Subtotal	\$ 5,644,737	
	Percentage of Annual Allocation	39.6%	
D. RESIDENCY AND INTERNSHIP PROGRAMS			
16	Recovery Oriented Internship Development	\$ 542,065	To be put up for bids
17	Psychiatric Residency Program	31,330	Pending proposal from Dr. Burgoyne
18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program	\$ 100,000	To be put up for bids
	Subtotal	\$ 673,395	
	Percentage of Annual Allocation	4.7%	
E. FINANCIAL INCENTIVE			
19	Tuition Reimbursement Program	\$ 1,058,445	Pending recommendations from Committee.
20	Associate and Bachelor Degree - 20/20 and/or 10/30 Program	1,481,824	Pending recommendations from Committee.
21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians	2,518,000	Renewing existing contract for FY 09-10
22	Loan Forgiveness Programs	1,228,700	Pending recommendations from Committee.
	Subtotal	\$ 6,286,969	
	Percentage of Annual Allocation	44.1%	

Program Sub-Total	\$ 13,497,126
Administrative Overhead	763,830
Grand Total	\$ 14,260,956

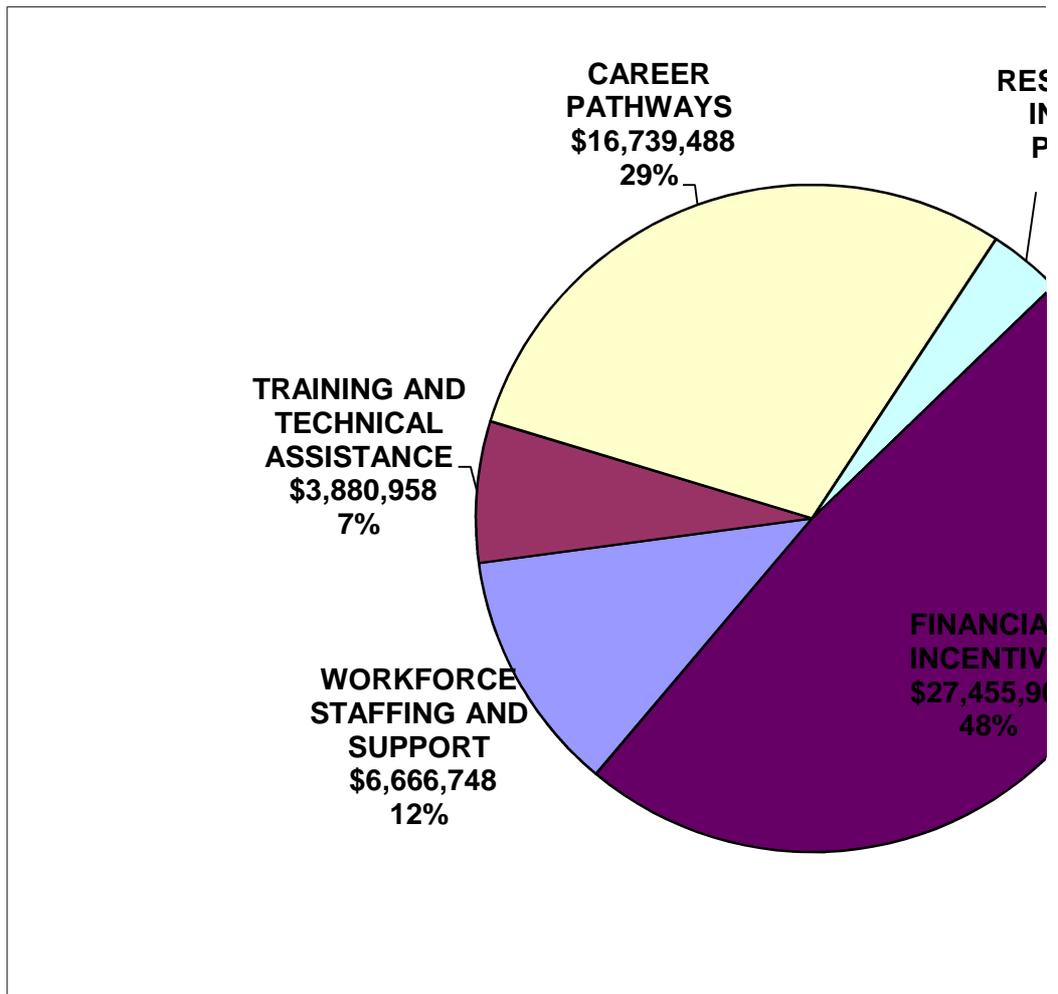
COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU
MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET)
FY 2009-2010 ALLOCATION

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS

FY 09-10

STATUS

WORKFORCE STAFFING AND SUPPORT	\$	6,666,748
TRAINING AND TECHNICAL ASSISTANCE	\$	3,880,958
CAREER PATHWAYS	\$	16,739,488
RESIDENCY AND INTERNSHIP PROGRAMS	\$	1,991,150
FINANCIAL INCENTIVE	\$	27,455,903



**SIDENCY AND
INTERNSHIP
PROGRAMS
\$1,991,150
4%**



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**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU
MENTAL HEALTH SERVICES ACT (MHSA)
WORKFORCE EDUCATION AND TRAINING (WET)
REVISED SPENDING PLAN - MAY 9, 2012**

MENTAL HEALTH SERVICES ACT (MHSA) WET PLANS		MAY 2012 TOTAL	JAN 2011 TOTAL	VARIANCE
A. WORKFORCE STAFFING AND SUPPORT				
1	Workforce Education and Training Coordination	\$ 6,666,748	\$ 6,065,436	\$ 601,312
2	WET County of Los Angeles Oversight Committee	-	-	-
	Subtotal	\$ 6,666,748	\$ 6,065,436	\$ 601,312
	Percentage of Annual Allocation	11.1%	10.1%	#DIV/0!
B. TRAINING AND TECHNICAL ASSISTANCE				
3	Transformation Academy Without Walls			
	a. Public Mental Health Workforce Immersion to MHSA	\$ 1,337,500	\$ 1,125,000	\$ 212,500
	b. Licensure Workshops	749,851	595,110	154,741
	c. Health Navigators	499,500		499,500
4	Learning Management System - The Learning Net	ELIMINATED		-
5	Recovery Oriented Supervision Trainings	714,000	714,990	(990)
6	Interpreter Training Program	416,607	353,000	63,607
7	Training for Community Partners	204,875		
	a. Community College Collaboration	180,000		
	b. Faith Based Program	116,125		
	Community Partners subtotal	501,000	700,000	(199,000)
	Subtotal	\$ 4,218,458	\$ 3,488,100	\$ 730,358
	Percentage of Annual Allocation	7.0%	5.8%	1.2%
C. CAREER PATHWAYS				
8	Intensive Mental Health Recovery Specialist Training Program	\$ 7,166,670	\$ 5,433,750	\$ 1,732,920
9	Expanded Employment and Professional Advancement Opportunities for Consumers in the Public Mental Health System- Peer Training	-		-
	a. Peer Advocate Training	1,339,000		
	b. Peer Training Institute	2,457,430		
	Peers Total	3,796,430	3,546,428	250,002
10	Expanded Employment and Professional Advancement Opportunities for Parent Advocates, Child Advocates and Caregivers in the Public Mental Health System	3,223,980	3,223,980	-
11	Expanded Employment and Professional Advancement Opportunities for Family Members Advocates in the Public Mental Health System	2,268,188	2,268,188	-
12	Mental Health Career Advisors	1,475,743	4,603,252	(3,127,509)
13	High School Through University Mental Health Pathways	625,000	625,000	-
14	Market Research and Advertising Strategies for Recruitment and Professionals in the Public Mental Health System	400,000	400,000	-
15	Partnership with Educational Institutions to Increase the Number of Professionals in the Public Mental Health System (Immersion of Faculty-MFT, MSW, etc)	931,330	731,330	200,000
	Subtotal	\$ 23,683,771	\$ 20,831,928	\$ (944,587)
	Percentage of Annual Allocation	39.3%	34.6%	#DIV/0!
D. RESIDENCY AND INTERNSHIP PROGRAMS				
16	Recovery Oriented Internship Development	\$ 1,991,150	\$ 2,168,260	\$ (177,110)
17	Psychiatric Residency Program	ELIMINATED		
18	Training Pursuant to the Mental Health Services Act for Student Psychologists, MSWs, MFTs, Psychiatric Nurse Practitioners, and Psychiatric Technicians Certificate Program	ELIMINATED		
	Subtotal	\$ 1,991,150	\$ 2,168,260	\$ (177,110)
	Percentage of Annual Allocation	3.3%	3.6%	#DIV/0!
E. FINANCIAL INCENTIVE				
19	Financial Incentive Program	\$ 13,027,194	\$ 15,075,876	\$ (2,048,682)
19	Tuition Reimbursement Program	CONSOLIDATED		
20	Associate and Bachelor Degree - 20/20 and/or 10/30 Program	CONSOLIDATED		
21	Stipend Program for Psychologist, MSWs, MFTs, Psychiatric Nurse Practitioners and Psychiatric Technicians	12,438,709	10,840,000	1,598,709
	UCLA Affiliation Agreement - Post Doc	1,990,000	1,750,000	240,000
22	Loan Forgiveness Programs	CONSOLIDATED		
	Subtotal	\$ 27,455,903	\$ 27,665,876	\$ (209,973)
	Percentage of Annual Allocation	45.6%	45.9%	#DIV/0!
	Program Sub-Total	\$ 53,552,852	\$ 54,154,164	\$ (601,312)
	Administrative Overhead	6,666,748	6,065,436	601,312
	Grand Total	\$ 60,219,600	\$ 60,219,600	\$ -

HEALTH CARE REFORM PLANNING
SPECIAL PROJECTS

SPECIAL PROJECT	PROPOSED 3 YEAR ALLOCATION	PURPOSE	TARGET AUDIENCE
Universal Training for Identifying Health Issues (Health 101)		Ensure all direct service staff have a basic understanding of the most common health issues that affect our population and know when and how to collaborate with Health practitioners	DO & LE direct service staff
EBP Training to Treat Anxiety and Depression		Ensure all licensed staff have been trained in an EBP to treat anxiety and depression	DO & LE Clinical Direct Service Staff
Mental Health First Aid	\$465,000 (\$155,000 annually)	Ensure all paraprofessional staff are able to identify, understand and appropriately respond to mental illness	DO and LE paraprofessional staff (3,000 participants)
Nurse Practitioner Program	\$1,050,000 (\$350,000 annually)	Increase psychiatric service capacity by assisting RNs become NPs	DO & LE Nurses (30 Participants)
Peer Career Ladder		Develop a training program that would result in increasing abilities as well as level of duties and pay	DO & LE Peer, Parent and Family Advocates
Care Transition Teams	\$540,000 (\$180,000 annually)	Assist consumers transition from inpatient settings into the community	DO & LE, Clinical Staff; w/ Advocates Peer, Family & Parent Support (600 Participants)
Health Navigator	\$299,700 (\$99,900 annually)	Assist consumers navigate the health and mental health systems	DO & LE Peer Advocates (120 Participants)
Self-Management Functions		Assist consumers using behavioral activation and WRAP	
TOTAL	\$2,354,700 (\$784,900 annually)		

NOTE: Highlighted sections are proposed to be funded with MHSA WET.